

Program S00

DOT - Transportation Management and Support**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	172.2		28,665	28,665
Total Maintenance Level	171.2		29,498	29,498
Difference	(1.0)		833	833
Percent Change from Current Biennium	(0.6)%		2.9%	2.9%
Performance Changes				
DBE Community Engagement	1.0		288	288
Website and Social Media Investment			250	250
State Public Employee Benefits Rate			117	117
WFSE General Government Master Agreement			490	490
Nonrepresented Job Class Specific Increases			8	8
General Wage Increase for State Employees			681	681
Subtotal	1.0		1,834	1,834
Total Proposed Budget	172.2		31,332	31,332
Difference			2,667	2,667
Percent Change from Current Biennium	0.0%		9.3%	9.3%
Total Proposed Budget by Activity				
Transportation Equipment Fund Fuel Operations			48	48
Transportation Equipment Fund Equipment Operations			127	127
Program Delivery Management and Support	1.0		288	288
Transportation Management and Support	171.2		30,869	30,869
Total Proposed Budget	172.2		31,332	31,332

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**DBE Community Engagement**

Funding is provided for a Disadvantaged Business Enterprise (DBE) community engagement position to increase the pool of disadvantaged businesses available for department contracts. (Motor Vehicle Account-State)

Website and Social Media Investment

The Washington State Department of Transportation website receives an average of 500,000 page views per day. Additionally, WSDOT aggressively utilizes social media to communicate with citizens, travelers, and stakeholders and often drives these customers back to the website as the primary source for WSDOT information. Funding is provided to update WSDOT's website content management system and upgrade the website. (Motor Vehicle Account-State)

TRANSPORTATION

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Transportation Equipment Fund Fuel Operations

This activity includes services by the Transportation Equipment Fund that owns, operates, and maintains 129 vehicle fuel stations throughout the state, which provide fuel to the Department of Transportation, State Patrol, and approximately 100 other governmental agencies. This includes ensuring 24-hour access to fuel during regular operations as well as during inclement weather, earthquakes, or other emergencies.

Transportation Equipment Fund Equipment Operations

This activity includes services by the Transportation Equipment Fund that provide mission critical vehicles, equipment, and wireless communication systems to agency programs so that they can accomplish their missions, such as emergency communications, emergency response, snow and ice removal, roadway maintenance, bridge maintenance, field engineering, traffic control, highway construction, and responding to natural disasters. It also includes the costs of equipment replacement, maintenance and repair, fleet management, logistical support, equipment disposal, and inventory management.

Program Delivery Management and Support

This activity provides the construction program management and support to headquarters and the six regions. Regional activities include executive management, human resources, financial functions, and administrative support. It funds headquarters' executive management positions and their administrative support in the functional areas of construction, design, real estate services, bridge and structures, environmental services, and program development. The activity also provides statewide safety administration in headquarters and all six regions.

Transportation Management and Support

This activity provides agency-wide executive management and support service functions. These functions include executive administration, audit, equal opportunity, communications, government liaison, budget, accounting, risk management, and human resources.